

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
1004 Gen Fund (UGF)		16,275.9										
1005 GF/Prgm (DGF)		899.2										
1061 CIP Rcpts (Other)		99.3										
1105 PF Gross (Other)		99.6										
FY23 Conference Committee Total		17,374.0	12,883.0	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.8										
FY23 Authorized Total		17,420.8	12,929.8	48.1	4,353.9	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-544.9	0.0	544.9	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		17,420.8	12,384.9	48.1	4,898.8	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	247.8	247.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.1										
1005 GF/Prgm (DGF)		15.5										
1061 CIP Rcpts (Other)		2.2										
FY2024 PERS Rate Adjustment	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
1005 GF/Prgm (DGF)		1.6										
1061 CIP Rcpts (Other)		0.2										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
Align Authority with Anticipated Personal Services Costs	LIT	0.0	222.2	0.0	-222.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Criminal Investigations Unit to Eliminate Reimbursable Services Agreement	TrOut	-781.6	0.0	0.0	-781.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-781.6										
FY24 Adjusted Base Total		16,919.0	12,886.9	48.1	3,895.0	89.0	0.0	0.0	0.0	94	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Tax Revenue Management System (TRMS) Cloud Server Hosting	Inc	373.6	0.0	0.0	373.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		373.6										
24Gov Total		17,292.6	12,886.9	48.1	4,268.6	89.0	0.0	0.0	0.0	94	0	1

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,639.3	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
1004 Gen Fund (UGF)		1,342.1										
1007 I/A Rcpts (Other)		6,938.2										
1017 Group Ben (Other)		167.8										
1027 IntAirport (Other)		195.4										
1066 Pub School (Other)		844.8										
1169 PCE Endow (DGF)		1,151.0										
FY23 Conference Committee Total		10,639.3	8,006.6	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	320.4	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1007 I/A Rcpts (Other)		235.9										
1017 Group Ben (Other)		3.7										
1027 IntAirport (Other)		3.0										
1066 Pub School (Other)		13.8										
1169 PCE Endow (DGF)		22.5										
FY23 Authorized Total		10,959.7	8,327.0	18.6	2,574.3	39.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	257.2	0.0	-367.2	110.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		10,959.7	8,584.2	18.6	2,207.1	149.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		22.0										
1027 IntAirport (Other)		0.2										
1066 Pub School (Other)		1.1										
1169 PCE Endow (DGF)		1.4										
FY2024 PERS Rate Adjustment	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		12.5										
1027 IntAirport (Other)		0.2										
1066 Pub School (Other)		1.0										
1169 PCE Endow (DGF)		1.4										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		22.3										
1027 IntAirport (Other)		0.4										
1066 Pub School (Other)		1.9										
1169 PCE Endow (DGF)		2.6										
FY24 Adjusted Base Total		11,043.5	8,668.0	18.6	2,207.1	149.8	0.0	0.0	0.0	41	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Restore Cash Management I/A Receipt Authority to FY22 Level	Inc	685.0	685.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 Adjusted Base to 24Gov * * * (continued)												
Restore Cash Management I/A Receipt Authority to FY22 Level (continued)												
1007 I/A Rcpts (Other)		685.0										
Replace Authority with Higher Education Investment Fund (AS 37.14.750)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-342.6										
1226 High Ed (DGF)		342.6										
24Gov Total		11,728.5	9,353.0	18.6	2,207.1	149.8	0.0	0.0	0.0	41	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee 1005 GF/Prgm (DGF) 709.0	ConfCom	709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
FY23 Conference Committee Total		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		709.0	470.9	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases 1005 GF/Prgm (DGF) 9.0	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment 1005 GF/Prgm (DGF) 0.9	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		718.9	480.8	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		718.9	480.8	5.4	225.0	7.7	0.0	0.0	0.0	4	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,333.4										
1029 PERS Trust (Other)		3,064.2										
1034 Teach Ret (Other)		1,737.9										
1042 Jud Retire (Other)		52.9										
1045 Nat Guard (Other)		93.6										
FY23 Conference Committee Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		10,282.0	86.2	134.1	10,029.2	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-165.0	165.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		10,282.0	86.2	134.1	9,864.2	197.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		10,282.0	86.2	134.1	9,864.2	197.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Allocate Investment Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-499.0										
1029 PERS Trust (Other)		350.0										
1034 Teach Ret (Other)		135.0										
1042 Jud Retire (Other)		14.0										
24Gov Total		10,282.0	86.2	134.1	9,864.2	197.5	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16,606.4										
1029 PERS Trust (Other)		12,480.7										
1034 Teach Ret (Other)		5,491.9										
1042 Jud Retire (Other)		275.9										
1045 Nat Guard (Other)		145.1										
FY23 Conference Committee Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY24 Adjusted Base Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		35,000.0	0.0	0.0	35,000.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
1005 GF/Prgm (DGF)		379.6										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		10,163.3										
FY23 Conference Committee Total		10,562.9	6,389.2	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		9.9										
FY23 Authorized Total		10,572.8	6,399.1	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		10,572.8	6,399.1	18.1	4,086.4	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Dividend Applicant Identity Verification	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-2,000.0										
FY2024 Salary and Health Insurance Increases	SalAdj	126.6	126.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1050 PFD Fund (Other)		124.7										
FY2024 PERS Rate Adjustment	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.2										
1050 PFD Fund (Other)		11.8										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		1.2										
Transfer Authority to Criminal Investigations Unit to Eliminate Reimbursible Services Agreement	TrOut	-469.3	0.0	0.0	-469.3	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-469.3										
FY24 Adjusted Base Total		8,243.3	6,538.9	18.1	1,617.1	69.2	0.0	0.0	0.0	64	2	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Dividend Application Information System Maintenance and Support	Inc	326.4	0.0	0.0	326.4	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		326.4										
24Gov Total		8,569.7	6,538.9	18.1	1,943.5	69.2	0.0	0.0	0.0	64	2	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services

Allocation: Child Support Enforcement Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
1002 Fed Rcpts (Fed)		15,673.7										
1003 GF/Match (UGF)		7,193.8										
1004 Gen Fund (UGF)		485.3										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,796.1										
1061 CIP Rcpts (Other)		3.1										
FY23 Conference Committee Total		25,202.0	18,340.1	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1003 GF/Match (UGF)		5.6										
FY23 Authorized Total		25,218.6	18,356.7	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		25,218.6	18,356.7	33.1	6,601.9	201.1	25.8	0.0	0.0	193	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	368.7	368.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		243.3										
1003 GF/Match (UGF)		125.3										
1061 CIP Rcpts (Other)		0.1										
FY2024 PERS Rate Adjustment	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.7										
1003 GF/Match (UGF)		11.7										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 GF/Match (UGF)		0.8										
Transfer Office Assistant 2 (04-7203) to Administrative Services Division	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY24 Adjusted Base Total		25,624.2	18,762.3	33.1	6,601.9	201.1	25.8	0.0	0.0	192	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Change Allocation Name to Child Support Enforcement Division	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24Gov Total		25,624.2	18,762.3	33.1	6,601.9	201.1	25.8	0.0	0.0	192	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
1004 Gen Fund (UGF)		627.6										
1007 I/A Rcpts (Other)		166.4										
1133 CSSD Admin (Fed)		311.0										
FY23 Conference Committee Total		1,105.0	817.2	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
1007 I/A Rcpts (Other)		5.5										
1133 CSSD Admin (Fed)		10.6										
FY23 Authorized Total		1,141.5	853.7	38.5	220.4	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	38.7	0.0	-38.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,141.5	892.4	38.5	181.7	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.2										
1133 CSSD Admin (Fed)		0.3										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.6										
1133 CSSD Admin (Fed)		1.1										
FY24 Adjusted Base Total		1,149.6	900.5	38.5	181.7	28.9	0.0	0.0	0.0	4	0	1
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,149.6	900.5	38.5	181.7	28.9	0.0	0.0	0.0	4	0	1

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		571.0										
1007 I/A Rcpts (Other)		1,430.4										
1133 CSSD Admin (Fed)		465.5										
FY23 Conference Committee Total		2,466.9	1,434.6	15.9	999.4	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
FY23 Authorized Total		2,820.4	1,434.6	15.9	1,352.9	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Procurement Position to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Criminal Investigations Unit to Align Investigation Activities	TrOut	-109.2	0.0	0.0	-109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-109.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-55.8	0.0	55.8	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		2,711.2	1,378.8	15.9	1,299.5	17.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Transfer Administrative Services Director (04-1001) from Office of Management and Budget to the Department	ATrIn	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		212.1										
FY2024 Salary and Health Insurance Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		11.9										
1133 CSSD Admin (Fed)		4.2										
FY2024 PERS Rate Adjustment	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1007 I/A Rcpts (Other) 1.1												
1133 CSSD Admin (Fed) 0.4												
Transfer Office Assistant 2 (04-7203) from Child Support Enforcement Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Personal Services Costs	LIT	0.0	111.8	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		2,954.9	1,734.3	15.9	1,187.7	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse Mental Health Trust Authority Funding	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -13.5												
Continuation - Maintain Trust Authority MHT Admin Authority for Unallocated Rates	IncM	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 13.5												
24Gov Total		2,954.9	1,734.3	15.9	1,187.7	17.0	0.0	0.0	0.0	13	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,141.7										
FY23 Conference Committee Total		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		1,141.7	1,027.1	4.0	106.2	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Transfer Authority from Administrative Services Division to Align Investigation Activities	TrIn	109.2	0.0	0.0	109.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		109.2										
Transfer Services Authority to Personal Services and Travel Lines	LIT	0.0	51.5	17.0	-68.5	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		1,250.9	1,078.6	21.0	146.9	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.8										
1050 PFD Fund (Other)		8.2										
FY2024 PERS Rate Adjustment	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1050 PFD Fund (Other)		0.8										
Transfer Authority From PFD and Tax Divisions to Eliminate Reimbursible Services Agreement	TrIn	1,250.9	0.0	0.0	1,250.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		781.6										
1050 PFD Fund (Other)		469.3										
FY24 Adjusted Base Total		2,525.9	1,102.7	21.0	1,397.8	4.4	0.0	0.0	0.0	8	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Eliminate I/A Authority Due to Replacement with General Fund and PFD Fund Authority	Dec	-1,250.9	0.0	0.0	-1,250.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,250.9										
24Gov Total		1,275.0	1,102.7	21.0	146.9	4.4	0.0	0.0	0.0	8	0	0

2023 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,349.6												
FY23 Conference Committee Total		4,379.6	3,170.9	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 138.7												
FY23 Authorized Total		4,518.3	3,309.6	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		4,518.3	3,309.6	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 6.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 21.5												
FY24 Adjusted Base Total		4,546.1	3,337.4	82.0	1,051.7	75.0	0.0	0.0	0.0	17	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,488.3	-3,279.6	-82.0	-1,051.7	-75.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,488.3												
Continuation - Maintain Trust Authority MHT Admin Budget	IncM	4,488.3	3,279.6	92.0	1,051.7	65.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 4,488.3												
Increase Trust Authority MHT Admin Budget	Inc	136.1	69.6	3.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 136.1												
24Gov Total		4,682.2	3,407.0	95.0	1,115.2	65.0	0.0	0.0	0.0	17	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		409.4										
1037 GF/MH (UGF)		503.2										
FY23 Conference Committee Total		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		9.6										
1037 GF/MH (UGF)		16.1										
FY23 Authorized Total		951.7	777.7	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	17.3	0.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		951.7	795.0	48.8	100.0	7.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.9										
1037 GF/MH (UGF)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
1037 GF/MH (UGF)		1.0										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		3.9										
Align Authority with Anticipated Travel Costs	LIT	0.0	-13.6	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY24 Adjusted Base Total		962.2	791.9	62.4	100.0	7.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
General Fund Mental Health Fund Designation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.4										
1037 GF/MH (UGF)		13.4										
24Gov Total		962.2	791.9	62.4	100.0	7.9	0.0	0.0	0.0	6	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		911.6										
1108 Stat Desig (Other)		105.0										
FY23 Conference Committee Total		1,016.6	228.0	14.5	770.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Muni Bond Bank & Railroad Corp: Financing Ch30 SLA2022 (HB127)	FisNot23	360.0	0.0	10.0	350.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch11 SLA2022 P46 L18 (HB281))												
1104 AMBB Rcpts (Other)		360.0										
FY2023 Exempt 5% COLA	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		6.7										
FY23 Authorized Total		1,383.3	234.7	24.5	1,120.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		1,383.3	234.7	24.5	1,120.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 Salary and Health Insurance Increases	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.5										
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		0.6										
FY24 Adjusted Base Total		1,386.2	237.6	24.5	1,120.3	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
24Gov Total		1,386.2	237.6	24.5	1,120.3	3.8	0.0	0.0	0.0	1	0	0

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	103,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,699.8	0.0	314	22	14
1002 Fed Rcpts (Fed)		64,156.7										
1007 I/A Rcpts (Other)		797.3										
1061 CIP Rcpts (Other)		2,345.3										
1092 MHTAAR (Other)		370.0										
1103 AHFC Rcpts (Other)		35,368.3										
L FY23 Conference Committee	LangCC	40,000.0	0.0	0.0	0.0	0.0	0.0	40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		40,000.0										
FY23 Conference Committee Total		143,037.6	43,071.8	547.0	17,683.0	3,723.9	312.1	77,699.8	0.0	314	22	14
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
L Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	CarryFwd	81,100.7	0.0	0.0	0.0	0.0	0.0	81,100.7	0.0	0	0	0
1265 COVID Fed (Fed)		81,100.7										
L COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	CarryFwd	11,677.7	0.0	0.0	0.0	0.0	0.0	11,677.7	0.0	0	0	0
1265 COVID Fed (Fed)		11,677.7										
FY23 Authorized Total		235,816.0	43,071.8	547.0	17,683.0	3,723.9	312.1	170,478.2	0.0	314	22	14
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		235,816.0	43,071.8	547.0	17,683.0	3,723.9	312.1	170,478.2	0.0	314	22	14
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
L Reverse Federal Stimulus for Housing Sec14b Ch1 SSSLA2021 P112 L7 (HB69) (FY21-FY23)	OTI	-81,100.7	0.0	0.0	0.0	0.0	0.0	-81,100.7	0.0	0	0	0
1265 COVID Fed (Fed)		-81,100.7										
L Reverse COVID-19 Federal Housing and Homeless Stimulus Sec53g Ch1 SSSLA2021 P137 L24 (HB69) (FY22-FY23)	OTI	-11,677.7	0.0	0.0	0.0	0.0	0.0	-11,677.7	0.0	0	0	0
1265 COVID Fed (Fed)		-11,677.7										
L Reverse: Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY24)	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1108 Stat Desig (Other)		-40,000.0										
L Designated Program Receipts for Housing Sec60g Ch11 SLA2022 P169 L16 (HB281) (FY23-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		0.0										
Reverse MH Trust: Department of Corrections Discharge Incentive Grants (FY22-FY23)	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
Reverse MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
MH Trust: Rural Housing Coordinator - New Region (FY22-FY26)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
Reverse MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	OTI	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24)	IncT	135.0	0.0	0.0	0.0	0.0	0.0	135.0	0.0	0	0	0
1092 MHTAAR (Other)		135.0										
FY24 Adjusted Base Total		102,937.6	43,071.8	547.0	17,683.0	3,723.9	312.1	37,599.8	0.0	314	22	14
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Move Funding for Rural Housing Coordinator - New Region (FY22-FY26) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
Move Funding for MH Trust: Rural Housing Coordinator - Northwest Arctic Borough (FY22-FY24) to Capital Budget	Dec	-135.0	0.0	0.0	0.0	0.0	0.0	-135.0	0.0	0	0	0
1092 MHTAAR (Other)		-135.0										
Housing Choice Voucher Program - Fair Share and Affordability Initiative	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,000.0										
Multifamily Affordable Section 8 New and Conventional Low Rent Housing Program Contractual Obligation Increases	Inc	1,340.0	0.0	0.0	1,340.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,340.0										
HB 226 5% Cost of Living Allowance Adjustment	Inc	2,153.7	2,153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		796.1										
1061 CIP Rcpts (Other)		117.3										
1103 AHFC Rcpts (Other)		1,240.3										
24Gov Total		109,161.3	45,225.5	547.0	19,023.0	3,723.9	312.1	40,329.8	0.0	314	22	14

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		306.9										
1061 CIP Rcpts (Other)		172.1										
FY23 Conference Committee Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY23 Authorized Total		479.0	284.9	24.8	139.5	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-26.4	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
FY23 Management Plan Total		479.0	258.5	24.8	165.9	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1061 CIP Rcpts (Other)		0.3										
FY24 Adjusted Base Total		479.5	259.0	24.8	165.9	14.8	15.0	0.0	0.0	2	0	0
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
HB226 Cost of Living Allowance 5% Adjustment	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.9										
24Gov Total		492.4	271.9	24.8	165.9	14.8	15.0	0.0	0.0	2	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
1105 PF Gross (Other) 21,934.0												
FY23 Conference Committee Total		21,934.0	17,098.3	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	715.4	715.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 715.4												
FY23 Authorized Total		22,649.4	17,813.7	800.0	3,389.8	195.9	450.0	0.0	0.0	66	2	2
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Add a Full-Time Administrative Specialist (04-#001) in Place of Two Part-Time Specialists (04-X087, 04-X088)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-2	0
FY23 Management Plan Total		22,649.4	17,813.7	800.0	3,389.8	195.9	450.0	0.0	0.0	67	0	2
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
FY2024 PERS Rate Adjustment	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 32.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	83.8	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 83.8												
FY24 Adjusted Base Total		22,765.7	17,930.0	800.0	3,389.8	195.9	450.0	0.0	0.0	67	0	2
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Tri-Annual Workstation Replacement	IncOTI	239.7	0.0	0.0	0.0	239.7	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 239.7												
Consulting & IT Improvements	Inc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 251.0												
Board Honorarium to Support Increased Meetings	Inc	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 6.9												
24Gov Total		23,263.3	17,936.9	800.0	3,640.8	435.6	450.0	0.0	0.0	67	0	2

2023 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY23 Conference Committee * * *										
FY23 Conference Committee	ConfCom	195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Conference Committee Total												
		* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
FY23 Authorized Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Authorized to FY23 Management Plan * * *										
FY23 Management Plan Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		195,868.0	0.0	0.0	195,868.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
Investment Management Fees	Dec	-3,004.4	0.0	0.0	-3,004.4	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-3,004.4										
24Gov Total		192,863.6	0.0	0.0	192,863.6	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.5										
1004 Gen Fund (UGF)		58.4										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		37.1										
1017 Group Ben (Other)		4.0										
1027 IntAirport (Other)		0.3										
1029 PERS Trust (Other)		2.5										
1034 Teach Ret (Other)		1.1										
1042 Jud Retire (Other)		0.1										
1050 PFD Fund (Other)		27.2										
1061 CIP Rcpts (Other)		11.8										
1094 MHT Admin (Other)		13.5										
1104 AMBB Rcpts (Other)		1.2										
1105 PF Gross (Other)		91.2										
1108 Stat Desig (Other)		15.4										
1133 CSSD Admin (Fed)		2.0										
1169 PCE Endow (DGF)		2.6										
FY23 Conference Committee Total		353.5	0.0	0.0	353.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Agency-wide Addition	Unalloc	-353.5	0.0	0.0	-353.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.5										
1004 Gen Fund (UGF)		-58.4										
1005 GF/Prgm (DGF)		-5.6										
1007 I/A Rcpts (Other)		-37.1										
1017 Group Ben (Other)		-4.0										
1027 IntAirport (Other)		-0.3										
1029 PERS Trust (Other)		-2.5										
1034 Teach Ret (Other)		-1.1										
1042 Jud Retire (Other)		-0.1										
1050 PFD Fund (Other)		-27.2										
1061 CIP Rcpts (Other)		-11.8										
1094 MHT Admin (Other)		-13.5										
1104 AMBB Rcpts (Other)		-1.2										
1105 PF Gross (Other)		-91.2										
1108 Stat Desig (Other)		-15.4										
1133 CSSD Admin (Fed)		-2.0										
1169 PCE Endow (DGF)		-2.6										
FY23 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
FY23 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *										
FY24 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY24 Adjusted Base to 24Gov * * *										
24Gov Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

23 CC (FY23 Conference Committee) - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

23 Auth (FY23 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.